

3110 Special Resources Programs

The Special Resources Programs include the Tahoe Regional Planning Agency, the Yosemite Foundation Program, and the Sea Grant Program.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Tahoe Regional Planning Agency (State Operations/Local Assistance)	-	-	-	\$3,638	\$4,344	\$3,808
20 Yosemite Foundation Program (Local Assistance)	-	-	-	959	840	840
30 Sea Grant Program (State Operations)	-	-	-	205	201	248
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$4,802	\$5,385	\$4,896

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$-	\$134	\$-
0071	Yosemite Foundation Account, California Environmental License Plate Fund	959	840	840
0140	California Environmental License Plate Fund	3,719	4,287	3,932
0516	Harbors and Watercraft Revolving Fund	124	124	124
TOTALS, EXPENDITURES, ALL FUNDS		\$4,802	\$5,385	\$4,896

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 66800-66801, 66901, 67000-67132; Vehicle Code Section 5064; and Public Resources Code Section 6217.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$134	\$-	-	\$-	-\$355	-
Totals, Baseline Adjustments	\$134	\$-	-	\$-	-\$355	-
TOTALS, BUDGET ADJUSTMENTS	\$134	\$-	-	\$-	-\$355	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 TAHOE REGIONAL PLANNING AGENCY

A congressionally approved compact between California and Nevada established the Tahoe Regional Planning Agency. The Agency coordinates planning and regulations that preserve and enhance the environment and resources of the Lake Tahoe Basin. Funding for the Agency is shared between Nevada (one-third) and California (two-thirds).

20 YOSEMITE FOUNDATION PROGRAM

This program receives revenue from the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. The funds are allocated by the State Controller for restoration and preservation projects in Yosemite National Park.

30 SEA GRANT PROGRAM

The Sea Grant Program encourages research and education in the fields of marine resources and technology. This program provides funding to the University of California and University of Southern California to match federal funds for selected projects under the federal Sea Grant Program.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	TAHOE REGIONAL PLANNING AGENCY			
	State Operations:			

* Dollars in thousands, except in Salary Range.

3110 Special Resources Programs - Continued

	2005-06*	2006-07*	2007-08*
0001 General Fund	\$-	\$134	\$-
Totals, State Operations	\$-	\$134	\$-
Local Assistance:			
0140 California Environmental License Plate Fund	\$3,514	\$4,086	\$3,684
0516 Harbors and Watercraft Revolving Fund	124	124	124
Totals, Local Assistance	\$3,638	\$4,210	\$3,808
PROGRAM REQUIREMENTS			
20 YOSEMITE FOUNDATION PROGRAM			
Local Assistance:			
0071 Yosemite Foundation Account, California Environmental License Plate Fund	\$959	\$840	\$840
Totals, Local Assistance	\$959	\$840	\$840
PROGRAM REQUIREMENTS			
30 SEA GRANT PROGRAM			
State Operations:			
0140 California Environmental License Plate Fund	\$205	\$201	\$248
Totals, State Operations	\$205	\$201	\$248
TOTALS, EXPENDITURES			
State Operations	205	335	248
Local Assistance	4,597	5,050	4,648
Totals, Expenditures	\$4,802	\$5,385	\$4,896

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
Chapter 77, Statutes of 2006 (Section 8)	-	0	-
Allocation for employee compensation	-	\$134	-
TOTALS, EXPENDITURES	\$-	\$134	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$205	\$201	\$248
TOTALS, EXPENDITURES	\$205	\$201	\$248
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$205	\$335	\$248
2 LOCAL ASSISTANCE			
0071 Yosemite Foundation Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$840	\$840	\$840
Revised expenditure authority per provisional language	119	-	-
TOTALS, EXPENDITURES	\$959	\$840	\$840
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,514	\$4,086	\$3,684
TOTALS, EXPENDITURES	\$3,514	\$4,086	\$3,684
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$124	\$124	\$124

* Dollars in thousands, except in Salary Range.

3110 Special Resources Programs - Continued

2 LOCAL ASSISTANCE	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES	<u>\$124</u>	<u>\$124</u>	<u>\$124</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$4,597</u>	<u>\$5,050</u>	<u>\$4,648</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$4,802</u>	<u>\$5,385</u>	<u>\$4,896</u>

* Dollars in thousands, except in Salary Range.